ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Accident - Sickness - Health Insurance 0455

Accident - Sickness - Health Insurance 0455

Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vot	te: 11-0	Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vote	e: 11-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	2006-07	2007-08	2008-09	ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	14.000	14.000	POSITIONS - LEGISLATIVE COUNT	0.000	14.000	14.000
Personal Services	\$0	\$864,329	\$889,351	Personal Services	\$0	\$864,329	\$889,351
All Other	\$0	\$741,289	\$741,289	All Other	\$0	\$741,289	\$741,289
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	\$0	\$1,605,618	\$1,630,640	ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	\$0	\$1,605,618	\$1,630,640
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND	2006-07	2007-08	2008-09	FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000	POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$52,209	\$54,660	Personal Services	\$0	\$52,209	\$54,660
All Other	\$0	\$55,000	\$55,000	All Other	\$0	\$55,000	\$55,000
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND TOTAL	\$0	\$107,209	\$109,660	FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND TOTAL	\$0	\$107,209	\$109,660
RETIREE HEALTH INSURANCE FUND	2006-07	2007-08	2008-09	RETIREE HEALTH INSURANCE FUND	2006-07	2007-08	2008-09
All Other	\$0	\$48,400,235	\$48,400,235	All Other	\$0	\$48,400,235	\$48,400,235
RETIREE HEALTH INSURANCE FUND TOTAL	\$0	\$48,400,235	\$48,400,235	RETIREE HEALTH INSURANCE FUND TOTAL	\$0	\$48,400,235	\$48,400,235
Accident - Sickness - Health Insurance 0455				Accident - Sickness - Health Insurance 0455			
Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vot	te: 12-0	Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vote	e: 12-0
Initiative: Provides funding for general operations based on actual anticipated operational needs.	al expenditures in fiscal year	2005-06 and		Initiative: Provides funding for general operations based on actual e anticipated operational needs.	expenditures in fiscal year	2005-06 and	
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	2006-07	2007-08	2008-09	ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	2006-07	2007-08	2008-09
All Other	\$0	\$30,000	\$30,000	All Other	\$0	\$30,000	\$30,000
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	\$0	\$30,000	\$30,000	ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	\$0	\$30,000	\$30,000

Accident - Sickness - Health Insurance 0455

Policy Committee: IN Vote: 9-0 AFA Committee: TBL Vote: Initiative: Provides funding for the State's payment of a 45% subsidy toward the cost of health insurance for eligible retired law enforcement officers and firefighters. This request is made in accordance with Public Law 2005, chapter 636.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$1,320,535	\$3,116,405
GENERAL FUND TOTAL	\$0	\$1,320,535	\$3,116,405

Accident - Sickness - Health Insurance 0455

Policy Committee: IN Vote: 9-0 AFA Committee: TBL Vote:

Initiative: Provides funding to cover the projected increase in administrative costs for this program and for payment of health insurance premiums.

FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND	2006-07	2007-08	2008-09
All Other	\$0	\$2,183	\$2,234
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND TOTAL	\$0	\$2,183	\$2,234

Accident - Sickness - Health Insurance 0455

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0

Initiative: Provides funding for ongoing contractual obligations and for projected additional contractual services for this program.

ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	2006-07	2007-08	2008-09
All Other	\$0	\$115,194	\$145,194
ACCIDENT, SICKNESS AND HEALTH INSURANCE	\$0	\$115,194	\$145,194
INTERNAL SERVICE FUND TOTAL			

Accident - Sickness - Health Insurance 0455

Policy Committee: IN Vote: 9-0 AFA Committee: TBL Vote:

Initiative: Provides funding in the technology line to cover Office of Information Technology fees for services.

Accident - Sickness - Health Insurance 0455

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-2

Initiative: Provides funding for the State's payment of a 45% subsidy toward the cost of health insurance for eligible retired law enforcement officers and firefighters. This request is made in accordance with Public Law 2005, chapter 636.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$1,320,535	\$3,116,405
GENERAL FUND TOTAL	\$0	\$1,320,535	\$3.116.405

Accident - Sickness - Health Insurance 0455

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-2

Initiative: Provides funding to cover the projected increase in administrative costs for this program and for payment of health insurance premiums.

FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND	2006-07	2007-08	2008-09
All Other	\$0	\$2,183	\$2,234
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND TOTAL	\$0	\$2,183	\$2,234

Accident - Sickness - Health Insurance 0455

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0

Initiative: Provides funding for ongoing contractual obligations and for projected additional contractual services for this program.

ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	2006-07	2007-08	2008-09
All Other	\$0	\$115,194	\$145,194
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	\$0	\$115,194	\$145,194

Accident - Sickness - Health Insurance 0455

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote:

Initiative: Provides funding in the technology line to cover Office of Information Technology fees for services.

ACCIDENT, SICKNESS AND HEALTH INSURANCE	2006-07	2007-08	2008-09
INTERNAL SERVICE FUND			
All Other	\$0	\$36,000	\$36,990
ACCIDENT, SICKNESS AND HEALTH INSURANCE	\$0	\$36,000	\$36,990
INTERNAL SERVICE FUND TOTAL			

Accident - Sickness - Health Insurance 0455

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Reduces the funding for the State's payment of a 45% subsidy toward the cost of health insurance for eligible retired law enforcement officers and firefighters, as authorized by PL 2005 chapter 636. There is a reduced need for funding due to lower than anticipated enrollment in the program.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$560,535)	(\$2,276,405)
GENERAL FUND TOTAL	\$0	(\$560,535)	(\$2,276,405)

ACCIDENT, SICKNESS AND HEALTH INSURANCE	2006-07	2007-08	2008-09
INTERNAL SERVICE FUND			
All Other	\$0	\$36,000	\$36,990
ACCIDENT, SICKNESS AND HEALTH INSURANCE	\$0	\$36,000	\$36,990
INTERNAL SERVICE FUND TOTAL			

Accident - Sickness - Health Insurance 0455

Policy Committee: UNK Vote: AFA Committee: IN Vote: 10-0

Initiative: Reduces the funding for the State's payment of a 45% subsidy toward the cost of health insurance for eligible retired law enforcement officers and firefighters, as authorized by PL 2005 chapter 636. There is a reduced need for funding due to lower than anticipated enrollment in the program.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$560,535)	(\$2,276,405)
GENERAL FUND TOTAL	\$0	(\$560,535)	(\$2,276,405)

Accident - Sickness - Health Insurance PROGRAM SUMMARY

Accident - Sickness - Health Insurance PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
All Other	\$0	\$760,000	\$840,000	All Other	\$0	\$760,000	\$840,000.000
General Fund	\$0	\$760,000	\$840,000	General Fund	\$0	\$760,000	\$840,000
Accident, Sickness and Health Insurance Internal Service Fund	2006-07	2007-08	2008-09	Accident, Sickness and Health Insurance Internal Service Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	14.000	14.000	POSITIONS - LEGISLATIVE COUNT	0.000	14.000	14.000
Personal Services	\$0	\$864,329	\$889,351	Personal Services	\$0	\$864,329	\$889,351.000
All Other	\$0	\$922,483	\$953,473	All Other	\$0	\$922,483	\$953,473.000
Accident, Sickness and Health Insurance Internal Service Fund	\$0	\$1,786,812	\$1,842,824	Accident, Sickness and Health Insurance Internal Service Fund	\$0	\$1,786,812	\$1,842,824
Firefighters and Law Enforcement Officers Health Insurance Prograi	2006-07	2007-08	2008-09	Firefighters and Law Enforcement Officers Health Insurance Program	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	1.000	1.000	POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$52,209	\$54,660	Personal Services	\$0	\$52,209	\$54,660.000
All Other	\$0	\$57,183	\$57,234	All Other	\$0	\$57,183	\$57,234.000
Firefighters and Law Enforcement Officers Health Insurance Program Fur	\$0	\$109,392	\$111,894	Firefighters and Law Enforcement Officers Health Insurance Program Fur	\$0	\$109,392	\$111,894
Retiree Health Insurance Fund	2006-07	2007-08	2008-09	Retiree Health Insurance Fund	2006-07	2007-08	2008-09
All Other	\$0	\$48,400,235	\$48,400,235	All Other	\$0	\$48,400,235	48,400,235.000
Retiree Health Insurance Fund	\$0	\$48,400,235	\$48,400,235	Retiree Health Insurance Fund	\$0	\$48,400,235	\$48,400,235
Trade Adjustment Assistance Health Insurance Z001				Trade Adjustment Assistance Health Insurance Z001			
Policy Committee: IN Vote: 9-0 AFA Con Initiative: BASELINE BUDGET	nmittee: IN	Vot	e: 9-0	Policy Committee: IN Vote: 9-0 AFA Con Initiative: BASELINE BUDGET	nmittee: IN	Vo	te: 9-0
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$20,962	\$20,962	All Other	\$0	\$20,962	\$20,962
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$20,962	\$20,962	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$20,962	\$20,962
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$1,200,000	\$1,200,000	All Other	\$0	\$1,200,000	\$1,200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,200,000	\$1,200,000	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,200,000	\$1,200,000

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Policy Committee: IN Vote: 9-0 AFA Commi	ittee: IN	Voi	te: 9-0	Policy Committee: IN Vote: 9-0 AFA Comm	nittee: IN	Vo	te: 9-0
Initiative: Adjusts the allocation to more accurately reflect the projected expendit program.	ture requirem	ents for this		Initiative: Adjusts the allocation to more accurately reflect the projected expenditure requirements for this program.			
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$1,000,000)	(\$1,000,000)	All Other	\$0	(\$1,000,000)	(\$1,000,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$1,000,000)	(\$1,000,000)	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$1,000,000)	(\$1,000,000)
Trade Adjustment Assistance Health Insurance PROGRAM SUMMARY				Trade Adjustment Assistance Health Insurance PROGRAM SUMMARY			
Federal Expenditures Fund	2006-07	2007-08	2008-09	Federal Expenditures Fund	2006-07	2007-08	2008-09
All Other	\$0	\$20,962	\$20,962	All Other	\$0	\$20,962	\$20,962.000
Federal Expenditures Fund	\$0	\$20,962	\$20,962	Federal Expenditures Fund	\$0	\$20,962	\$20,962
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$200,000	\$200,000	All Other	\$0	\$200,000	\$200,000.000
Other Special Revenue Funds	\$0	\$200,000	\$200,000	Other Special Revenue Funds	\$0	\$200,000	\$200,000
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES DEPARTMENT TOTALS	2006-07	2007-08	2008-09	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES DEPARTMENT TOTALS	2006-07	2007-08	2008-09
General Fund	\$0	\$760,000	\$840,000	General Fund	\$0	\$760,000	\$840,000
Accident, Sickness and Health Insurance Internal Service Fund	\$0	\$1,786,812	\$1,842,824	Accident, Sickness and Health Insurance Internal Service Fund	\$0	\$1,786,812	\$1,842,824
Federal Expenditures Fund	\$0	\$20,962	\$20,962	Federal Expenditures Fund	\$0	\$20,962	\$20,962
Firefighters and Law Enforcement Officers Health Insurance P	\$0	\$109,392	\$111,894	Firefighters and Law Enforcement Officers Health Insurance Pa	\$0	\$109,392	\$111,894
Other Special Revenue Funds	\$0	\$200,000	\$200,000	Other Special Revenue Funds	\$0	\$200,000	\$200,000
Retiree Health Insurance Fund	\$0	\$48,400,235	\$48,400,235	Retiree Health Insurance Fund	\$0	\$48,400,235	\$48,400,235
DEPARTMENT TOTAL - ALL FUNDS	0.00	\$51,277,401	\$51,415,915	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$51,277,401	\$51,415,915
DIRIGO HEALTH				DIRIGO HEALTH			
Dirigo Health Fund 0988				Dirigo Health Fund 0988			
Policy Committee: IN Vote: 9-0 AFA Commi	ittee: TBL	Vot	te:	Policy Committee: IN Vote: 9-0 AFA Comm	nittee: IN	Vo	te: 12-0

Trade Adjustment Assistance Health Insurance Z001

Trade Adjustment Assistance Health Insurance Z001

Initiative: BASELINE BUDGET

Initiative: BASELINE BUDGET

DIRIGO HEALTH FUND	2006-07	2007-08	2008-09	DIRIGO HEALTH FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000	POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$151,082	\$153,161	Personal Services	\$0	\$151,082	\$153,161
All Other	\$0	\$131,912,583	\$131,912,583	All Other	\$0	\$131,912,583	\$131,912,583
DIRIGO HEALTH FUND TOTAL	\$0	\$132,063,665	\$132,065,744	DIRIGO HEALTH FUND TOTAL	\$0	\$132,063,665	\$132,065,744
Dirigo Health Fund 0988				Dirigo Health Fund 0988			
Policy Committee: IN Vote: 9-0	AFA Committee: TBL	Vo	te:	Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vo	te: 12-0
Initiative: Continues 2 Public Service Executive II positions, on Public Service Manager I position, one Planning and Research a position, 2 Dirigo Health/Program Coordinator positions, 2 Syst Health Planner II position, one Office Associate II position and Public Law 2005, chapter 386, Part D.	Associate I position, one According Analyst positions, one C	ounting Techniciar omprehensive	1	Initiative: Continues 2 Public Service Executive II positions, or Public Service Manager I position, one Planning and Research position, 2 Dirigo Health/Program Coordinator positions, 2 Sys Health Planner II position, one Office Associate II position and Public Law 2005, chapter 386, Part D.	Associate I position, one Accordance Analyst positions, one C	ounting Technician omprehensive	1
DIRIGO HEALTH FUND	2006-07	2007-08	2008-09	DIRIGO HEALTH FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	13.000	13.000	POSITIONS - LEGISLATIVE COUNT	0.000	13.000	13.000
Personal Services	\$0	\$1,212,292	\$1,252,419	Personal Services	\$0	\$1,212,292	\$1,252,419
DIRIGO HEALTH FUND TOTAL	\$0	\$1,212,292	\$1,252,419	DIRIGO HEALTH FUND TOTAL	\$0	\$1,212,292	\$1,252,419
Dirigo Health Fund 0988				Dirigo Health Fund 0988			
Policy Committee: IN Vote: 9-0	AFA Committee: TBL	Vo	te:	Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vo	te: 12-0
Initiative: Reduces funding to reflect projected expenditures.				Initiative: Reduces funding to reflect projected expenditures.			
DIRIGO HEALTH FUND	2006-07	2007-08	2008-09	DIRIGO HEALTH FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$33,128,628)	(\$22,284,471)	All Other	\$0	(\$33,128,628)	(\$22,284,471)
DIRIGO HEALTH FUND TOTAL	\$0	(\$33,128,628)	(\$22,284,471)	DIRIGO HEALTH FUND TOTAL	\$0	(\$33,128,628)	(\$22,284,471)
Dirigo Health Fund PROGRAM SUMMARY				Dirigo Health Fund PROGRAM SUMMARY			
Dirigo Health Fund	2006-07	2007-08	2008-09	Dirigo Health Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	14.000	14.000	POSITIONS - LEGISLATIVE COUNT	0.000	14.000	14.000
Personal Services	\$0	\$1,363,374	\$1,405,580	Personal Services	\$0	\$1,363,374	\$1,405,580.000
All Other	\$0	\$98,783,955	\$109,628,112	All Other	\$0	\$98,783,955	09,628,112.000
Dirigo Health Fund	\$0	\$100,147,329	\$111,033,692	Dirigo Health Fund	\$0	\$100,147,329	\$111,033,692

DIRIGO HEALTH DEPARTMENT TOTALS	2006-07	2007-08	2008-09	DIRIGO HEALTH DEPARTMENT TOTALS	2006-07	2007-08	2008-09
Dirigo Health Fund	\$0	\$100,147,329	\$111,033,692	Dirigo Health Fund		\$100,147,329	\$111,033,692
DEPARTMENT TOTAL - ALL FUNDS	0.00	\$100,147,329	\$111,033,692	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$100,147,329	\$111,033,692
PROFESSIONAL AND FINANCIAL REGULATION, DEPARTME	NT OF			PROFESSIONAL AND FINANCIAL REGUI	ATION, DEPARTMENT OF		
Financial Institutions - Bureau of 0093				Financial Institutions - Bureau of 0093			
Policy Committee: IN Vote: 9-0 AFA (Committee: IN	Vo	te: 11-0	Policy Committee: IN Vote:	O-0 AFA Committee: IN	Vo	te: 11-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	19.000	19.000	POSITIONS - LEGISLATIVE COUNT	0.000	19.000	19.000
Personal Services	\$0	\$1,538,199	\$1,571,135	Personal Services	\$0	\$1,538,199	\$1,571,135
All Other	\$0	\$645,767	\$645,767	All Other	\$0	\$645,767	\$645,767
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$2,183,966	\$2,216,902	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$2,183,966	\$2,216,902
Financial Institutions - Bureau of 0093				Financial Institutions - Bureau of 0093			
Policy Committee: IN Vote: 9-0 AFA (Committee: IN	Vo	te: 11-0	Policy Committee: IN Vote:	O-0 AFA Committee: IN	Vo	te: 11-0
Initiative: Continues 2 Bank Examiner positions previously established as Law 2003, chapter 451 and continued in Public Law 2005, chapter 386.	limited-period posi	itions in Public		Initiative: Continues 2 Bank Examiner positions Law 2003, chapter 451 and continued in Public I		itions in Public	
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	2.000	2.000	POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$115,348	\$121,895	Personal Services	\$0	\$115,348	\$121,895
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$115,348	\$121,895	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$115,348	\$121,895
Financial Institutions - Bureau of 0093				Financial Institutions - Bureau of 0093			
Policy Committee: IN Vote: 9-0 AFA 0	Committee: IN	Vo	te: 11-0	Policy Committee: IN Vote:	0-0 AFA Committee: IN	Vo	te: 11-0
Initiative: Reduces funding to adjust the baseline budget to more closely a	pproximate anticipa	ated expenditures.		Initiative: Reduces funding to adjust the baseline	budget to more closely approximate anticip	ated expenditures.	
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$18,317)	(\$11,066)	All Other	\$0	(\$18,317)	(\$11,066)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$18,317)	(\$11,066)	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$18,317)	(\$11,066)

Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vote	e: 11-0	Policy Committee: IN Vote: 9-0 AF	FA Committee: IN	Vot	e: 11-0
Initiative: Adjusts funding to incorporate changes to STA-CA	AP rates.			Initiative: Adjusts funding to incorporate changes to STA-CAP rates.			
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$9,427	\$9,676	All Other	\$0	\$9,427	\$9,676
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$9,427	\$9,676	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$9,427	\$9,676
Financial Institutions - Bureau of PROGRAM SUMMARY				Financial Institutions - Bureau of PROGRAM SUMMARY			
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	21.000	21.000	POSITIONS - LEGISLATIVE COUNT	0.000	21.000	21.000
Personal Services	\$0	\$1,653,547	\$1,693,030	Personal Services	\$0	\$1,653,547	\$1,693,030.000
All Other	\$0	\$636,877	\$644,377	All Other	\$0	\$636,877	\$644,377.000
Other Special Revenue Funds	\$0	\$2,290,424	\$2,337,407	Other Special Revenue Funds	\$0	\$2,290,424	\$2,337,407
Insurance - Bureau of 0092				Insurance - Bureau of 0092			
Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vote	e: 11-0	Policy Committee: IN Vote: 9-0 AF	FA Committee: IN	Vot	e: 11-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	80.500	80.500	POSITIONS - LEGISLATIVE COUNT	0.000	80.500	80.500
Personal Services	\$0	\$6,176,244	\$6,340,579	Personal Services	\$0	\$6,176,244	\$6,340,579
All Other	<u>*************************************</u>	\$3,144,505	\$3,144,505	All Other	\$0	\$3,144,505	\$3,144,505
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$9,320,749	\$9,485,084	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$9,320,749	\$9,485,084
Insurance - Bureau of 0092				Insurance - Bureau of 0092			
Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vote	e: 11-0	Policy Committee: IN Vote: 9-0 AF	FA Committee: IN	Vot	e: 11-0
Initiative: Adjusts funding to incorporate changes to STA-CA	AP rates.			Initiative: Adjusts funding to incorporate changes to STA-CAP rates.			
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$7,156	\$8,206	All Other	\$0	\$7,156	\$8,206
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$7,156	\$8,206	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$7,156	\$8,206

Financial Institutions - Bureau of 0093

Financial Institutions - Bureau of 0093

Policy Committee: IN	Vote: 9-0	AFA Committee: IN	Vot	e: 11-0	Policy Committee: IN	Vote: 9-0	AFA Com	mittee: IN	Vo	ote: 11-0
Initiative: Reduces funding to reflect the outside contractors.	greater utilization of e	examination staff and the decrea	sed use of		Initiative: Reduces funding to refle outside contractors.	ct the greater utilization of	of examination sta	ff and the decrea	ised use of	
OTHER SPECIAL REVENUE FUND	os	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE F	TUNDS		2006-07	2007-08	2008-09
All Other		\$0	(\$1,359,102)	(\$1,359,102)	All Other			\$0	(\$1,359,102)	(\$1,359,102)
OTHER SPECIAL REVENUE FUNDS	TOTAL	\$0	(\$1,359,102)	(\$1,359,102)	OTHER SPECIAL REVENUE FU	NDS TOTAL	_	\$0	(\$1,359,102)	(\$1,359,102)
Insurance - Bureau of PROGRAM SUMMARY					Insurance - Bureau of PROGRAM SUMMARY					
Other Special Revenue Funds		2006-07	2007-08	2008-09	Other Special Revenue Funds			2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE CO	DUNT	\$0.000	80.500	80.500	POSITIONS - LEGISLATIV	VE COUNT		0.000	80.500	80.500
Personal Services		\$0	\$6,176,244	\$6,340,579	Personal Services			\$0	\$6,176,244	\$6,340,579.000
All Other		\$0	\$1,792,559	\$1,793,609	All Other			\$0	\$1,792,559	\$1,793,609.000
Other Special Revenue Funds		\$0	\$7,968,803	\$8,134,188	Other Special Revenue Funds		_	\$0	\$7,968,803	\$8,134,188
Office of Consumer Credit Regulation	0091				Office of Consumer Credit Regul	lation 0091				
Policy Committee: IN	Vote: 9-0	AFA Committee: IN	Vot	e: 11-0	Policy Committee: IN	Vote: 9-0	AFA Com	mittee: IN	Vo	ote: 11-0
Initiative: BASELINE BUDGET					Initiative: BASELINE BUDGET					
OTHER SPECIAL REVENUE FUND	os	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE F	TUNDS		2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE CO	DUNT	0	12.500	12.500	POSITIONS - LEGISLATIV	/E COUNT		0.000	12.500	12.500
Personal Services		\$0	\$927,487	\$949,540	Personal Services			\$0	\$927,487	\$949,540
All Other		\$0	\$192,803	\$192,803	All Other		_	\$0	\$192,803	\$192,803
OTHER SPECIAL REVENUE FUNDS	TOTAL	\$0	\$1,120,290	\$1,142,343	OTHER SPECIAL REVENUE FU	NDS TOTAL		\$0	\$1,120,290	\$1,142,343
Office of Consumer Credit Regulation	0091				Office of Consumer Credit Regul	lation 0091				
Policy Committee: IN	Vote: 9-0	AFA Committee: IN	Vot	e: 11-0	Policy Committee: IN	Vote: 9-0	AFA Com	mittee: IN	Vo	ote: 11-0
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Insurance - Bureau of 0092

Insurance - Bureau of 0092

Initiative: Continues one Consumer Credit Examiner-in-Charge position previously established as a

limited-period position in Public Law 2003, chapter 451 and continued in Public Law 2005, chapter 386.

Initiative: Continues one Consumer Credit Examiner-in-Charge position previously established as a

limited-period position in Public Law 2003, chapter 451 and continued in Public Law 2005, chapter 386.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000	POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$93,108	\$94,731	Personal Services	\$0	\$93,108	\$94,731
All Other	\$0	\$1,121	\$1,140	All Other	\$0	\$1,121	\$1,140
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$94,229	\$95,871	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$94,229	\$95,871
Office of Consumer Credit Regulation 0091				Office of Consumer Credit Regulation 0091			
Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vote	e: 11-0	Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vo	ote: 11-0
Initiative: Adjusts funding to incorporate changes to STA-CAP	rates.			Initiative: Adjusts funding to incorporate changes to STA-CAP	rates.		
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$5,376	\$5,642	All Other	\$0	\$5,376	\$5,642
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$5,376	\$5,642	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$5,376	\$5,642
Office of Consumer Credit Regulation PROGRAM SUMMARY				Office of Consumer Credit Regulation PROGRAM SUMMARY			
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	13.500	13.500	POSITIONS - LEGISLATIVE COUNT	0.000	13.500	13.500
Personal Services	\$0	\$1,020,595	\$1,044,271	Personal Services	\$0	\$1,020,595	\$1,044,271.000
All Other	\$0	\$199,300	\$199,585	All Other	\$0	\$199,300	\$199,585.000
Other Special Revenue Funds	\$0	\$1,219,895	\$1,243,856	Other Special Revenue Funds	\$0	\$1,219,895	\$1,243,856
Office of Securities 0943				Office of Securities 0943			
Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vote	e: 11-0	Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vo	ote: 11-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	13.000	13.000	POSITIONS - LEGISLATIVE COUNT	0.000	13.000	13.000
Personal Services	\$0	\$1,006,438	\$1,041,633	Personal Services	\$0	\$1,006,438	\$1,041,633
All Other	\$0	\$329,909	\$329,909	All Other	\$0	\$329,909	\$329,909
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,336,347	\$1,371,542	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,336,347	\$1,371,542

Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vo	ote: 11-0	Policy Committee: IN Vote: 9-0 A	FA Committee: IN	V	ote: 11-0
Initiative: Adjusts funding to incorporate changes to STA-CAP rate	es.			Initiative: Adjusts funding to incorporate changes to STA-CAP rates.			
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$6,908	\$7,173	All Other	\$0	\$6,908	\$7,173
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$6,908	\$7,173	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$6,908	\$7,173
Office of Securities 0943				Office of Securities 0943			
Policy Committee: UNK Vote:	AFA Committee: OUT	Vo	ote:	Policy Committee: Vote: A	FA Committee:	V	ote:
Initiative: Eliminates one Administrative Officer Securities position Secretary Specialist position and associated Personal Services cost merger of the Department of Economic and Community Developm Financial Regulation.	s attributable to savings ac	cruing from the					
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(2.000)	(2.000)	POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000
Personal Services	\$0	(\$177,093)	(\$187,047)	Personal Services	\$0	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$177,093)	(\$187,047)	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$0
Office of Securities PROGRAM SUMMARY				Office of Securities PROGRAM SUMMARY			
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	11.000	11.000	POSITIONS - LEGISLATIVE COUNT	0.000	13.000	13.000
Personal Services	\$0	\$829,345	\$854,586	Personal Services	\$0	\$1,006,438	\$1,041,633.000
All Other	\$0	\$336,817	\$337,082	All Other	\$0	\$336,817	\$337,082.000
Other Special Revenue Funds	\$0	\$1,166,162	\$1,191,668	Other Special Revenue Funds	\$0	\$1,343,255	\$1,378,715
DEPARTMENT OF PROFESSIONAL AND FINANCIAL REDEPARTMENT TOTALS	EGULATION 2006-07	2007-08	2008-09	DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGI DEPARTMENT TOTALS	ULATION 2006-07	2007-08	2008-09
Other Special Revenue Funds	\$0	\$12,645,284	\$12,907,119	Other Special Revenue Funds	\$0	\$12,822,377	\$13,094,166
DEPARTMENT TOTAL - ALL FUNDS	0.00	\$12,645,284	\$12,907,119	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$12,822,377	\$13,094,166

Office of Securities 0943

Office of Securities 0943

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vote:	12-0	Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vote:	12-0
Initiative: Reclassifications				Initiative: Reclassifications			
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	E 2006-07	2007-08	2008-09	ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$14,503	\$17,372	Personal Services	\$0	\$14,503	\$17,372
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	\$0	\$14,503	\$17,372	ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	\$0	\$14,503	\$17,372
PROFESSIONAL AND FINANCIAL REGULATION,	DEPARTMENT OF			PROFESSIONAL AND FINANCIAL REGULATION, DI	EPARTMENT OF		
Insurance - Bureau of 0092				Insurance - Bureau of 0092			
Policy Committee: UNK Vote:	AFA Committee: IN	Vote:	12-0	Policy Committee: UNK Vote:	AFA Committee: IN	Vote:	12-0
Initiative: Reclassifications				Initiative: Reclassifications			
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Personal Services	\$0	\$5,475	\$5,529	Personal Services	\$0	\$5,475	\$5,529
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$5,475	\$5,529	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$5,475	\$5,529
Office of Consumer Credit Regulation 0091				Office of Consumer Credit Regulation 0091			
Policy Committee: UNK Vote:	AFA Committee: IN	Vote:	12-0	Policy Committee: UNK Vote:	AFA Committee: IN	Vote:	12-0
Initiative: Reclassifications				Initiative: Reclassifications			
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Personal Services	\$0	\$3,465	\$5,609	Personal Services	\$0	\$3,465	\$5,609
All Other	\$0	(\$3,465)	(\$5,609)	All Other	\$0	(\$3,465)	(\$5,609)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$0	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$0
DEPARTMENT OF PROFESSIONAL AND FINANC DEPARTMENT TOTALS	IAL REGULATION 2006-07	2007-08	2008-09	DEPARTMENT OF PROFESSIONAL AND FINANCIAL DEPARTMENT TOTALS	L REGULATION 2006-07	2007-08	2008-09
Other Special Revenue Funds	\$0	\$5,475	\$5,529	Other Special Revenue Funds	\$0	\$5,475	\$5,529
DEPARTMENT TOTAL - ALL FUNDS	0.00	\$5,475	\$5,529	DEPARTMENT TOTAL - ALL FUNDS	<u> </u>	\$5,475	\$5,529

Accident - Sickness - Health Insurance 0455

Accident - Sickness - Health Insurance 0455

PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF

PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF

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Office	of Sec	urities	0943

Policy Committee: UNK Vote: AFA Committee: UNK

Initiative: Transfers available unencumbered balances from the Office of Securities, Other Special Revenue Funds account to the unappropriated surplus of the General Fund.

GENERAL FUND	2006-07	2007-08	2008-09
Transfer	\$1,000,000	\$0	\$0
GENERAL FUND TOTAL	\$0		

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Accident - Sickness - Health Insurance 0455

Policy Committee: UNK Vote: AFA Committee: TBL Vote:

Initiative: Transfers excess surplus in the State Employee Health Insurance Reserve Fund to the unappropriated

surplus of the General Fund..

GENERAL FUND	2006-07	2007-08	2008-09
Transfer	\$2,229,354	\$0	\$0
GENERAL FUND TOTAL			

Office of Securities 0943

Vote:

Policy Committee: UNK AFA Committee: IN Vote: 12-0 Vote:

Initiative: Transfers available unencumbered balances from the Office of Securities, Other Special Revenue Funds account to the unappropriated surplus of the General Fund.

GENERAL FUND	2006-07	2007-08	2008-09
Transfer	\$1,000,000	\$0	\$0
GENERAL FUND TOTAL	\$0		

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Accident - Sickness - Health Insurance 0455

Policy Committee: UNK Vote: AFA Committee: IN Vote: 12-0

Initiative: Transfers excess surplus in the State Employee Health Insurance Reserve Fund to the unappropriated surplus of the General Fund..

GENERAL FUND	2006-07	2007-08	2008-09
Transfer	\$2,229,354	\$0	\$0
GENERAL FUND TOTAL	\$0		